Project : MUNICIPAL COURTS EXPANSION -		il District				C.I.P. N D-00			
MODERNIZATION	Locatio		Served: ALL		(ey Map: 493L				
	Geogra	phic Refe	ence: 5357-151	4 r	tey Map: 493L	L	Neighborhood	: 01	
Description: This project addresses repair of the roof and othe necessary for public safety and to upgrade the 28		ed as y. P	perating and Ma ersonnel upplies	aintenanc 2003	e Costs:(Thou 2004	sands) 2005_	2006	2007	
Justification: The age and condition of the roof require immedi essential improvements will be addressed while a implementation of the Master Plan.									
	Appropriations Through	Estimated	Fice	al Year Pla	tions (Thou	sands)	Project		
Project Allocation	Dec. 31, 2001 (Thousands)	Appropriatio Jan 1 - June 2002 (Thousands	30 2002	2004	2005	2006	2007	Total	
Acquisition									
Design	463							463	
Construction	4,420	3,5	85 800			1,96	4 1,964	12,683	
Equipment		10	00					100	
Civic Art						3	6 36	72	
Total Allocations	4,883	3,6	800			2,00	0 2,000	13,318	
Source of Funds									
General Imp. Cons. Const. Fund	4,883	3,6	85 800			2,00	0 2,000	13,318	
Total Funds	4,883	3,6	35 800			2,00	0 2,000	13,318	

Project:		Coun	cil District					C.I.P. N D-0	
THIRD WARD MULTI-SERVICE CENTER	Locatio	n:	Served: DI		<u> </u>	400\/			
	Geogra	phic Refe	rence: 5456-)406	Key	Map: 493Y		Neighborhood	l: 6/
Description:			perating and	Mainte	nance C	Costs:(Thous	ands)		0007
Project provides for the acquisition of land, design,	construction,	and F	ersonnel		<u>2003 </u>	<u>2004</u> 219	2005 219		<u>2007</u> 219
furnishings to serve human services needs of the Midtown, and Riverside neighborhoods.	Tilliu vvalu,		Supplies		5	10	12		12
· ·		ı	vcs. and Chgs		160	160	160	160	160
Justification: This project is necessary to meet the needs of are	a residents	i	apital Outlay						
This project is necessary to meet the needs of are	a residents.	1	Total		275	389	391	391	391
		C	ivic Art					_	7
		F	TEs		4	7	7	7	7
	Appropriations Through	Estimated Appropriation	ons F	iscal Ye	ar Plann	ed Appropriati	ions (Tho	usands)	Project
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - June 2002 (Thousand	2003	2	2004	2005		2007	Total
Acquisition	1,332								1,332
Design	293								293
Construction	3,500	2	00						3,700
Equipment				90					90
Total Allocations	5,125	2	00	90					5,415
Source of Funds									
Community Development Blk Grant	4,001								4,001
General Imp. Cons. Const. Fund	1,124	2	00	90					1,414
Total Funds	5,125	2	00	90					5,415

Project : FIFTH WARD MULTI-SERVICE CENTER				District					lumber: 1071
EXPANSION	Locatio			rved: BHI	Va.	Map: 494E		Neighborhood: 55	
	Geogra	phic Re	1	e: 5458-150	3 -	-	LL		u. JJ
Description: Project provides for the design, construction, and furniture/equipment to expand the Fifth Ward MSG existing site. The proposed work includes addition purpose room, and expansion of the existing facility Justification: The existing facility has inadequate parking and layouth programs. This project is necessary to promote and expanded youth programs.	multi- or	Perso Supp Svcs.	lies and Chgs al Outlay	aintenance (2003	Costs:(Thou 2004_	sands) _2005	2006	2007_	
	Appropriations Through	Estima Appropri	ated		al Year Plann	ed Appropria	tions (Thou	sands)	Project
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - Ju 2003 (Thousa	une 30 2	2003	2004	2005	2006	2007	Total
Acquisition	50								50
Design					300				300
Construction							2,93	2	2,932
Equipment									
Civic Art							5:	2	52
Total Allocations	50				300		2,984	1	3,334
Source of Funds									
General Imp. Cons. Const. Fund	50				300		2,98	4	3,334
Total Funds	50				300		2,98	4	3,334

Project :	Cou	ıncil D	istrict					C.I.P. N D-0		
SOUTHWEST HOUSTON MULTI-SERVICE CENTER	Locatio	n:F	Sei	rved: CFG						
OLIVIEIX	Geogra	phic Re	ferenc	e: 5155-0107	, Ke	y Map: 5	31E	<u> </u>	Neighborhood	: 40
Description: Project provides for the design, construction, and /equipment for a new MSC to serve Southwest Howill be constructed on donated property. Justification: This project is necessary to meet the Human Ser Gulfton neighborhood as well as the Village of Sh	rniture cility	Oper Perso Suppl Svcs.	ating and Mai onnel lies and Chgs al Outlay		Costs:(T 200	hous	ands) 2005 130 8 120 258	2006 259 17 240 516	2007 259 17 240 516	
	Appropriations	Estima	nted Fisca		l Year Plan	ned Annro	noriat	ions (Thous	ands)	Project
Project Allocation	Through Dec. 31, 2001 (Thousands)	Appropria Jan 1 - Ju 2002 (Thousa	ine 30 2	2003	2004			2006	2007	Total
Acquisition										
Design	578									578
Construction				4,912						4,912
Equipment					20	0				200
Civic Art				88						88
Total Allocations	578			5,000	20)				5,778
Source of Funds										
General Imp. Cons. Const. Fund	578			3,864	20	0				4,642
Community Development Blk Grant				1,136						1,136
Total Funds	578			5,000	20	0				5,778

Project:	Cour	ncil Di	istrict				C.I.P. No D-00		
QUICK RESPONSE ENVIRONMENTAL REMEDIATION	Location	n:ALL	Ser	ved: ALL					
TEMES!/(TOT)	Geogra	phic Refe	erenc	e: VAR	Key	Map: VAR		Neighborhood	: NA
Description: This project will cover various environmental aspeasostos/lead consulting, Phase I and Phase II en assessments, management of petroleum storage environmental emergencies. Justification: Project is necessary to provide quick response to safety concerns and meet TNRCC guidelines.	ects such as nvironmental tanks and	and (Opera Person Suppli Svcs. Capita Total Civic	_2006_	2007				
	Appropriations Through	Estimate Appropriat	ed	Fisca	l Year Plann	ions (Thou	sands)	Project	
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - Jun 2002 (Thousand	ie 30	2003	2004	2005	2006	2007	Total
Acquisition									
Design									
Construction									
Equipment									
Environmental Svcs.	300	1,:	350	650	1,300	800	800	800	6,000
Total Allocations	300	1,:	350	650	1,300	800	800	800	6,000
Source of Funds									
General Imp. Cons. Const. Fund	300	1,:	350	650	1,300	800	800	800	6,000
									· · · · · · · · · · · · · · · · · · ·
Total Funds	300	1,	350	650	1,300	800	80	0 800	6,000

DENVED HADDOD COMMINITY CENTED				istrict				C.I.P. N D-0	
DENVER HARBOR COMMUNITY CENTER	Locatio	n:l	Ser	ved: BHI					
	Geogra	phic Refe	erenc	e: 5558-0903	3 P	(ey Map: 494H		Neighborhood	l: 56
Description:		1				e Costs:(Thous	ands) 2005	2006_	2007
Project provides design, construction, and provision furniture/equipment for a new Community Center.	n ot This project in	cludes	Perso	nnel	259		259	259	<u></u>
new recreation and health facilities, build-out secon	nd floor and		Suppl	ies	17	17	17	17	17
installation of Emergency Generator.		,	Svcs.	and Chgs	275	275	275	275	275
Justification: This project is necessary to meet human services Harbor, Houston Harbor, and Pleasantville neighbor	needs of Der		Capita Total	al Outlay	551	551	551	551	551
Transor, flousion flanbor, and fleasantonic fleights	omoodo.	 	Civic	Art					
			FTEs		7	7	7	7	7
	Appropriations Through	Estimate Appropriat	ed		l Year Pla	nned Appropriat	ions (Thou	sands)	Project
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - Jun 2002 (Thousand	ne 30	2003	2004	2005	2006	2007	Total
Acquisition									
Design	670		99	60					829
Construction	8,385			889					9,274
Equipment	182			314					496
Civic Art				10					10
Total Allocations	9,237		99	1,273					10,609
Source of Funds									
Community Development Blk Grant	3,700			200					3,900
General Imp. Cons. Const. Fund	5,537		99	1,073					6,709
Total Funds	9,237	237		1,273					10,609

Project :		Coun	ncil Di	strict					lumber:		
NORTHEAST MULTI-SERVICE CENTER	Locatio	n:B	Serv	ved: ABH	-		1		079		
	Geogra	phic Refe	erence	e: 5661-0809	9	Key Map: 4550		Neighborhoo	d: 45		
Description: Project provides site acquisition, design, construtor a new MSC.		oment F		iting and Mai		ace Costs:(Thou 3 2004	sands) _200	5 2006	<u>2007</u> 259 17		
Justification: This project is necessary to serve the human se	rvices needs of	f C	Capita	and Chgs I Outlay					240 516		
Northeast Houston.		C	Total Civic / FTEs	Art							
	Appropriations Through	Estimate Appropriati		ousands)	Project						
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - June 2002 (Thousand	e 30	2003	2004	2005	2006	2007	Total		
Acquisition		1	265						265		
Design				500					500		
Construction						4,948			4,948		
Equipment						246			246		
Civic Art						88			88		
Total Allocations		2	265	500		5,282			6,047		
Source of Funds											
General Imp. Cons. Const. Fund		2	265	500		4,132			4,897		
Proposed CDBG						1,150			1,150		
Total Funds			265	500		5,282			6,047		

MACHOLIA MILLTI SERVICE / HEALTH CENTER				District						Number:
EXPANSION	Loc	ation:	Se	rved: HIE	-				<u> </u>	080
2/1/11/01/01/1	Geo	graphic Re	eferenc	e: 5556-1309	9 K	еу Мар	: 495V\	/	Neighborhoo	d: 82
Description:		_	1	ating and Ma	intenance			sands)		
Project provides acquisition of land, design, consequipment to expand; renovate the existing MSC			Perso	nnel	2003		2004	2005	2006	2007_
equipment to expand, renovate the existing MSC/	TIC facility.		Suppl							
			1 , ,	and Chgs						
Justification: The facility expansion is necessary to meet huma	an services	needs of	}	al Outlay						
the Magnolia Neighborhood.			Total							
			Civic	Art						
	Appropriation		FTEs							
Project Allocation	Through	Appropr	iations	Fisca	l Year Plai	tions (Thou	sands)	Project		
Project Allocation	Dec. 31, 200 (Thousands		une 30 12 ands)	2003	2004	2	2005	2006	2007	Total
Acquisition				334						334
Design					45	0				450
Construction								4,51	9	4,519
Equipment										
Civic Art								8	1	81
Total Allocations				334	45	0		4,60	0	5,384
Source of Funds										
General Imp. Cons. Const. Fund					45	0		4,60	0	5,050
Community Development Blk Grant				334						334
							<u></u>			
Total Funds				334	45	0		4,60	0	5,384

Project :	Coun	cil District				C.I.P. N			
SOUTHPOST OAK MULTI-SERVICE	Locatio	n:D	Served: DC				D-0		
	Geogra	aphic Refe	rence: 5150-11	01 Key	Map: 611F	· N	leighborhood	l: 40	
Description: Project provides acquisition of land, design, cons equipment for a new MSC. Justification: This project is necessary to meet human service	truction, and	F S	Operating and Markersonnel Supplies Sycs. and Chgs Capital Outlay		Costs:(Thou 2004_	sands) 2005	2006 259 17 275	2007 259 17 240 0	
Clark and Blueridge neighborhoods.	3 needs of the		otal				551	516	
		l l	Civic Art		7	7			
Dari della codi	Appropriations Through	Estimated Appropriation	ons FISC	al Year Plann	ear Planned Appropriations (Thousands)				
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - June 2002 (Thousand	2003	2004	2005	2006	2007	Total	
Acquisition		1	43					443	
Design			100	428				528	
Construction						4,989		4,989	
Equipment							275	275	
Civic Art						89		89	
Total Allocations		4	43 100	428		5,078	275	6,324	
Source of Funds									
General Imp. Cons. Const. Fund		4	43 100	428		5,078	275	6,324	
			<u> </u>						
Total Funds	4	43 100	428		5,078	275	6,324		

Project : SOUTHEAST MULTI-SERVICE CENTER		Council District								Number: -0082	
SOUTHEAST MULTI-SERVICE CENTER	Location	on:E	Se	rved: E							
	Geogr	aphic Re	feren	ce:		Key	Map: 535		Neighborho	od: 70	
Description: Project provides for an additional MSC depender Health Service Facilities Master Plan.	nt on outcome	of	Ope i Perso	rating and Ma	aintena 200		osts:(Thou 2004	sands) 2005	2006	2007	
Treatur oct vice i admites master i lan.			Supp								
Justification: This facility is being considered to meet Human s	sanvicas naad	s of	l	and Chgs							
Southeast Houston.	services riceu	5 01	Total	-		_					
			Civic	Civic Art							
	Appropriations	Estima	FTEs								
Project Allocation	Through	Appropri	ations	Fisc	al Year	Planne	ed Appropria	tions (Thou	ısands)	Project Total	
1 10,000 7 1110000.001	Dec. 31, 2001 (Thousands)	Jan 1 - Ju 2002 (Thousa	nds)	2003	200	04	2005	2006	2007	Total	
Acquisition								60	0	600	
Design											
Construction											
Equipment											
Civic Art											
Total Allocations								60	0	600	
Source of Funds											
General Imp. Cons. Const. Fund								60	0	600	
						<u></u>					
Total Funds								60	0	600	

ojcot i			ıncil D	istrict				C.I.P. No	
KAŠHMERE MULTI SERVICE CENTER EXPANSIC	Locatio	n:B	Ser	ved: BHI				D-00	82A
	Geogra	phic Re	ferenc	e: 5559-040	Key	Map: 454Y		Neighborhood	: 52
Description: Project provides for the design, construction, and property and equipment to expand the KMSC facility on existinclude additional meeting rooms for the public and services. Justification: The existing facility lacks adequate space for senior and educational programs.	ırniture oject will outh	Opera Perso Suppl Svcs.	ating and Mannel ies and Chgs al Outlay	ands) _200	<u> 2006</u>	2007			
A	ppropriations	Estima	ated		al Year Plann	ed Appropriati	ons (The	ousands)	Project
	Through ec. 31, 2001 Thousands)	, 2001 Jan 1 - Jur		2003	2004				Total
Acquisition									
Design					277				277
Construction						2,505			2,505
Equipment									
Civic Art		<u> </u>				45			45
Total Allocations					277	2,550			2,827
Source of Funds									
Proposed CDBG					277	2,550			2,827
				H.					
Total Funds					277	2,550			2,827

Project:		Cour	ncil Di	strict					lumber: 0100
BUFFALO BAYOU IMPROVEMENTS	Locatio	n:l	Serv	/ed: ALL			_		
	Geogra	phic Refe	erence	<u>:</u> 5457-0612	2 Key	Map: 493M	1	Neighborhoo	d: 61
Description: Project provides design and construction of Buffa improvements. Various enhancements include was landscaping. Justification: Project is necessary to attract visitors to the down Buffalo Bayou.	g, and s	Opera Person Supplie Svcs. a	ting and Ma nnel es and Chgs I Outlay		osts:(Thou _2004_	sands) _200	5 2006	2007_	
			FTEs						
Business Allegastics	Appropriations Through	Estimate Appropriati	tions	Fisca	l Year Planne	ed Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - Jun 2002 (Thousand	ne 30 ds)	2003	2004	2005	2006	2007	Total
Acquisition									
Design	50			500					550
Construction	80				1,500				1,580
Equipment									
Gov't Agencies	350			-,					350
Total Allocations	480			500	1,500				2,480
Source of Funds									
General Imp. Cons. Const. Fund	480			500	1,500				2,480
Total Funds	480			500	1,500				2,480

Project :		Cou	ıncil E	istrict		C.I.P. Number: D-0105				
MUNICIPAL COURTS MASTER PLAN	Locatio	n:ALL	Se	rved: ALL			T	D-0	1105	
	Geogra	phic Re	ferenc	e: NA	Ke	y Map: NA		Neighborhood: NA		
Description: Project provides for a Master Plan, which includes existing facilities, needs assessments, developme alternatives to accomplish a delivery of services the court facilities and interaction with Police. Justification: The project is necessary to provide convenient and at the neighborhood level.	s an analysis f ent goals, and nrough distribu	or identify ited	Oper Perso Supp Svcs. Capit Total Civic	ating and Mai onnel lies and Chgs al Outlay	intenance 2003	Costs:(Thou 2004	sands) _2005	2006	2007	
	Appropriations	Estima	FTEs							
Project Allocation	Through Dec. 31, 2001 (Thousands)	Appropria Jan 1 - Ju 2002 (Thousar	ations ine 30	Fisca 2003	1 Year Plani 2004	2005	2006	2007	Project Total	
Acquisition										
Design										
Construction										
Equipment										
Master Plan	46			500					546	
Total Allocations	46			500					546	
Source of Funds										
General Imp. Cons. Const. Fund	46			500	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				546	
			<u> </u>							
Total Funds	46		***************************************	500					546	

Project:		Cou	ncil D	istrict				C.I.P. N D-0	
IN-HOUSE RENOVATION PROJECT	Locatio	n:VAR	Ser	ved: VAR					
	Geogra	phic Ref	erenc	e: 5357-161	1 Key	Map: 493L	1	Neighborhood	l: 61
Description: Permanent renovation of various City Facilities guidelines and accommodate new programs. Justification: The projects are necessary to meet new state and upgrade existing City of Houston Facilities	s to meet new Sta	te	Opera Perso Suppl Svcs. Capita Total Civic	ating and Ma nnel ies and Chgs al Outlay		Costs:(Thous	sands) _2005_	2006	2007_
	Appropriations	Estimat		Figor	I Voor Plann	ed Appropriat	ions (Thous	ande)	Project
Project Allocation	Through Dec. 31, 2001 (Thousands)			2003	2004	2005	2006	2007	Total
Acquisition									
Design	50		50	30	30	30	30	30	250
Construction	450		450	270	270	270	270	270	2,250
Equipment									
Total Allocations	500		500	300	300	300	300	300	2,500
Source of Funds									
General Imp. Cons. Const. Fund	500		500	300	300	300	300	300	2,500
									·
					· · · · · · · · · · · · · · · · · · ·				
Total Funds	500		500	300	300	300	300	300	2,500

Project: PROJECT SUPPORT AND CONSTRUCTION					istrict				C.I.P. No D-01	
MANAGEMENT SERVICES FOR FACILITIES.	<u> </u>	ocation			rved: All	Kev	Map: NA		Neighborhood	: All
		Geogra	phic Ref		e: NA ating and Ma					
Description: This project provides for support and construction services for facilities managed by Building Service Services include monitoring design process, conscost estimating and project scheduling. Justification: This project is necessary to ensure that design a projects are performed in a timely and cost effect	es Depa structabi	artment. ility revi	ew, of	Perso Suppl Svcs. Capita Total	2007					
				FTEs						
	Appropi Thro		Estimat Appropria	ted		l Year Planne	ar Planned Appropriations (Thousands)			
Project Allocation	Dec. 31, (Thous				2003	2004	2005	2006	2007	Total
Acquisition										
Design										
Construction			133					-		133
Equipment										
Program Mgt. Svcs.				270	475	475	475	47	5 475	2,645
Total Allocations				403	475	475	475	47	5 475	2,778
Source of Funds										
General Imp. Cons. Const. Fund				403	475	475	475	47	5 475	2,778
Total Funds				403	475	475	475	47	5 475	2,778

Project :		Со	uncil C	District				C.I.P. Number: D-0108	
JOB ORDER CONTRACT	Loca	tion:All	Se	rved: All					
	Geo	graphic Re	eferen	ce: VAR	Key	Map: VAR	N	eighborhood	: ALL
Description:			Ope	ating and Ma	intenance C	osts:(Thous	ands)		
This project will enable Building Services Departn house renovation projects or incomplete contracted	nent to facili	tate in-	Perso	onnel	2003	2004	2005	2006	2007_
nouse renovation projects of incomplete contracte	a projects.		Supp						
			1 ''	and Chgs					
Justification: This project will provide funding to complete unfir	ished contr	acted	Capit	al Outlay					
projects in a timely manner.			Total			·			
			Civic						
	Appropriation	. 1	FTEs						
Project Allocation	Through	Appropr	iations	Fisca	l Year Planne	d Appropriat	ions (Thous	ands)	Project Total
Project Allocation	Dec. 31, 2001 (Thousands)	001 Jan 1 - June 2002 (Thousand		2003	2004	2005	2006	2007	IOtal
Acquisition									
Design									
Construction			300	300	300	300	300	300	1,800
Equipment									
Total Allocations			300	300	300	300	300	300	1,800
Source of Funds									
General Imp. Cons. Const. Fund			300	300	300	300	300	300	1,800
Total Funds			300	300	300	300	300	300	1,800

Project : HEALTH SERVICE FACILITIES MASTER PLAN			uncil D	· · · · · · · · · · · · · · · · · · ·				C.I.P. N D-0	
HEALTH SERVICE FACILITIES WAS TERY LAN	Location			rved: VAR	Kov	Map: VAR		Neighborhood	
	Geogr	aphic Re	i	e: VAR		-		Neighborhood	• VAIX
Description:			Oper	ating and Ma	intenance C 2003	Costs:(Thous 2004_	sands) 200	5 2006	2007
This project procides a Master Plan for Health Ser	vice Facilities	i.	Perso	nnel				2000_	
			Supp	lies					
Justification:			Svcs.	and Chgs					
The services offered for various Departments have	e increased i	n	Capit	al Outlay					
Health Service Facilities. The Master Plan will adneeds of the community and provide a long-range		anging	Total					4.1.2.2.2.3.1	
renovation and construction of Health Service Fac			Civic						
	Appropriations	Estim	FTEs		I Veer Diene	ed Appropria	tions (The	vuoanda)	Project
Project Allocation	Through Dec. 31, 2001	Appropri Jan 1 - J 200	iations une 30	Т		T	1		Total
•	(Thousands)	(Thousa	ands)	2003	2004	2005	2006	2007	
Acquisition									
Design									
Construction									
Equipment									
Master Plan				400					400
Total Allocations				400					400
Source of Funds									
General Imp. Cons. Const. Fund				400					400
Total Funds				400					400

Project : CITYWIDE GENERAL USE/CO-LOCATED Location:ALI				District				C.I.P. N D-0	
FACILITIES	Locatio	n:ALL	Se	rved: ALL		ey Map:			
	Geogra	phic Re	ferenc	ce:		ey wap:		Neighborhood	li
Description: Provide funds for space needs common to city de training, vehicle maintenance, administrative office shared, and funds will be provided by Police, Fire shared. Justification: Provide single facilities that serve many purpose utilization year-round and reducing the cost per sacquisition, design and construction.	es. Facilities v , and Public W s, thereby impr	vill be orks.	Perso Supp Svcs.	onnel lies and Chgs al Outlay	aintenanc 2003	ntenance Costs:(Thousands) 2003 2004 2005 2006			
			FTEs						y
5	Appropriations Through	Estima Appropri	ations	Fisca	al Year Pla	nned Appropria	tions (Thou	sands)	Project
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - Ju 200 (Thousa		2003	2004	2005	2006	2007	Total
Acquisition									
Design							40	ס	400
Construction									
Equipment									
Program Mgt. Svcs.									
Total Allocations							40	ס	400
Source of Funds									
General Imp. Cons. Const. Fund							40	0	400
Total Funds							40	0	400

Project :	Coun	cil District					C.I.P. N		
CITYWIDE FACILITIES.	Locatio	n:VAR	Served: VA	₹				D-0	
	Geogra	phic Refe	rence: NA		Key	Map: NA		Neighborhood: NA	
Description: Renovation, repairs, rehabilitation, acquisition, or related activities for facilities. Justification: Provides funding for construction, renovation or facilities citywide.	tion and PSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS	Operating and ersonnel upplies vcs. and Chg apital Outlay otal	2006	2007_					
	Appropriations Through	Estimated Appropriation		ands)	Project				
Project Allocation	Dec. 31, 2001 (Thousands)	Jan 1 - June 2002 (Thousands	2003		2004	2005	2006	2007	Total
Acquisition									
Design	1,117	1	03 :	.00					1,420
Construction	76		4,	12	1,133	1,097	1,133	1,133	9,284
Equipment									
Civic Art				88	20	20	20	20	168
Total Allocations	1,193	1	03 5,0	00	1,153	1,117	1,153	1,153	10,872
Source of Funds									
General Imp. Cons. Const. Fund	1,193	1	03 5,	000	1,153	1,117	1,153	1,153	10,872
Total Funds	1,193	1	03 5,	000	1,153	1,117	1,153	1,153	10,872

Project : TASK ORDER ENGINEERING CONTRACT			uncil D					C.I.P. Number: D-0115		
TASK ORDER ENGINEERING CONTRACT	Loca	tion:ALL	Ser	ved: ALL	- Kar	Manı				
	Geo	graphic Re	<u>eferenc</u>	e:	Key	Мар: 		Neighborhood	•	
Description:			Oper	ating and Mai	intenance C	osts:(Thous	ands) 2005	2006_	2007_	
Project provides for engineering design services vengineering services are required by State Law.	where prote	ssional	Perso	nnel	2003	2004	_2005	2000		
Chighioching Convictor and required by Charle Laws			Suppl	ies						
Justification:			Svcs.	and Chgs						
The Texas Engineering Practices Act requires we	ork over a c	ertain	Capita	al Outlay						
value to be sealed by a professional engineer.			Total							
			Civic	Art						
	Appropriation	ns Estim	FTEs			· / T l	1->	Draigat		
Project Allocation	Through Dec. 31, 2001	Appropr Jan 1 - J 200	iations lune 30			Planned Appropriations (T			Project Total	
	(Thousands)	(Thous	ands)	2003	2004	2005	2006	2007		
Acquisition										
Design				300	300	300	30	0 300	1,500	
Construction										
Equipment										
									<u> </u>	
Total Allocations				300	300	300	30	0 300	1,500	
Source of Funds										
General Imp. Cons. Const. Fund				300	300	300	30	0 300	1,500	
									-	
Total Funds			_	300	300	300	30	0 300	1,500	

Project: COMPUTER INTERGRATED FACILITY				District				C.I.P. N D-0	
MANAGEMENT SOFTWARE	Locatio			rved: ALL	Kev	Map:		Neighborhood	
	Geogra	phic Re	ferenc	:e:		р.			
Description: The software program will be used in the manage of City of Houston properties and coordinate all at management, design, construction and energy trafacilities.	ctivities related	to the	Perso Supp		intenance C 2003_	osts:(Thou 2004_	sands) _2005	2006	2007_
Justification: Currently, no standardized automated system exi	sts. Implemen	tation of	Capit	al Outlay					
an automated facility management process will in	nprove prevent	tive	Total						
maintenance and the life of equipment. Centralize information will improve planning and space utilize			Civic						
	Appropriations	Estima	FTEs			Year Planned Appropriations (Thousands)			
Project Allocation	Through Dec. 31, 2001	Appropri Jan 1 - Ju 2002	ations	T		I	1		Project Total
	(Thousands)	2002 (Thousa		2003	2004	2005	2006	2007	
Acquisition									
Design									
Construction									
Equipment				200	200		35	0 1,000	1,750
Total Allocations				200	200		35	0 1,000	1,750
Source of Funds									
General Imp. Cons. Const. Fund				200	200		35	0 1,000	1,750
Total Funds				200	200		35	0 1,000	1,750

Project:		Cou	ncil D	istrict					lumber:
MOUNTED PATROL FACILITY - RELOCATION	Locatio	n:ALL	Sei	ved: ALL				D-(117
	Geogra	phic Ref	erenc	e: NA	Key	Map: NA		Neighborhoo	d: NA
Description: This project will provide a new permanent facility of Patrol Unit at 800 Dorsett Street. Construction including hay storage, office, round pen, arena and parking Justification: The Police Department has been asked to reloca at 300 North Post Oak Lane because the needed exceeded the limitations of the donor restrictions originally given to the Parks Department.	for HPD's mou cludes horse b te the current facilities have	nted arn and facility was	Oper Perso Suppl Svcs. Capita Total Civic	ating and Ma onnel lies and Chgs al Outlay	aintenance C 2003	osts:(Thous 2004_	ands) _2009	<u>2006</u>	2007_
	Appropriations	Estimat			al Year Planne	d Appropriati	ons (The	uleande)	Project
Project Allocation	Through Dec. 31, 2001 (Thousands)	Appropria Jan 1 - Jui 2002 (Thousan	ne 30	2003	2004	2005	2006	2007	Total
Acquisition									
Design					200				200
Construction						1,800			1,800
Equipment									
Total Allocations					200	1,800			2,000
Source of Funds									
General Imp. Cons. Const. Fund					200	1,800			2,000
Total Funds					200	1,800			2,000

Project:	Council District							C.I.P. N D-A	
UNDETERMINED CIVIC ART PROJECTS	Locatio	n:VAR	Ser	rved: VAR					
	Geogra	phic Refe	erenc	e: VAR	Key	Map: VAR		Neighborhood	l: N/A
Description: This project provides for new art and/or conservation General Government Program.		the F	Oper Perso Suppl	ating and Ma onnel	intenance (2003_	Costs:(Thous 2004_	sands) 2005	2006	2007_
Justification: Project is needed to capture civic artallocations for determined in accordance with Ordinance 99-135	r projects to b 1.	e 0	Capita <u>Fotal</u> Civic	Art	The state of the s				
	Appropriations	 	FTEs			· · · · · · · · · · · · · · · · · · ·		-	
Project Allocation	Through Dec. 31, 2001 (Thousands)	Appropriati Jan 1 - June 2002	stimated ropriations Fiscal Year Planned Appropriations (Thousands) 1- June 30 2002 2003 2004 2005 2006 2007 Planned Appropriations (Thousands)						Project Total
Acquisition		(71100001114	.0,						
Design									
Construction									
Equipment	····								
Civic Art				130	106	233	8	8 54	611
Total Allocations				130	106	233	8	8 54	611
Source of Funds									
General Imp. Cons. Const. Fund	. 0		0	130	106	168	8	8 54	546
Proposed CDBG						65			65
Total Funds				130	106	233	8	38 54	611

Project :		Cou	ncil D	istrict				C.I.P. No					
CONTINGENCIES FOR GENERAL GOVERNMEN PROGRAM	Locatio	n:ALL	Ser	ved: ALL									
T NOOT VAIN	Geogra	phic Ref	erenc	e: NA	Key	Map: NA		leighborhood	: NA				
and easement acquisitions, engineering/construction legal services required in conjunction with various Justification: Contingencies are necessary to fund unforeseen	This project provides for unforeseen needs of facility right-of-way, and easement acquisitions, engineering/construction services, and legal services required in conjunction with various projects/activities. Justification: Contingencies are necessary to fund unforeseen program costs, includes asbestos abatement at city facilities and environmental remediation. Appropriations Through						and Personnel ities. Supplies Svcs. and Chgs Capital Outlay						
		Estimate Appropriat	ed		ıl Year Planne	ear Planned Appropriations (Thousands)							
Project Allocation	_	2001 Jan 1 - Ju		2003	2004	2005	2006	2007	Project Total				
Acquisition													
Design													
Construction													
Equipment													
CONTINGENCIES	391		560	300	300	300	300	10	2,161				
Total Allocations	391		560	300	300	300	300	10	2,161				
Source of Funds													
General Imp. Cons. Const. Fund	391		560	300	300	300	300	10	2,161				
Total Funds	391		560	300	300	300	300	10	2,161				